

1.0 Division of Information Technology Services (ITS) - Appropriated Items**Summary**

The Division of Information Technology Services (ITS) essentially operates as an Internal Service Fund, recovering its cost of operations from billings to its user-agencies. However, the Legislature provides direct appropriations for certain activities such as the collection, integration, and dissemination of spatial information through the Automated Geographic Reference Center.

	FY 1999	FY 2000	
Financing	Estimated	Analyst	Difference
General Fund	\$591,600	\$391,600	(\$200,000)
Federal Funds	125,000	150,000	25,000
Dedicated Credits	699,500	884,800	185,300
Retained Earnings	145,300	0	(145,300)
Transfers	396,400	0	(396,400)
Total	\$1,957,800	\$1,426,400	(\$531,400)
Programs			
Emergency Services Telephone	\$15,000	\$15,000	\$0
Public Safety Radio & Microwave	145,300	145,300	0
Automated Geographic Reference Center	1,797,500	1,266,100	(531,400)
Total	\$1,957,800	\$1,426,400	(\$531,400)

2.0 Budget Highlights: Information Technology Services (ITS) - Appropriated Items

2.1 AGRC One-time and Transferred Funding

The 1998 Legislature provided \$200,000 in one-time funds through House Bill 3 to support rural government acquisition of geographic data. An additional \$396,400 was authorized for transfer to AGRC from other divisions within the Department of Administrative Services. Due to funding constraints, neither of these actions are recommended by the Analyst for FY 2000.

2.2 Response to legislative intent language

The 1998 Legislature authorized the following intent language related to the Automated Geographic Reference Center in Senate Bill 1, Item 63, 1998 General Session:

It is the intent of the Legislature that, subject to funding availability, the Legislative Fiscal Analyst consider adding \$300,000 in ongoing General Funds in the FY 2000 budget for the Automated Geographic Reference Center within the Division of Information Technology Services.

The Legislative Fiscal Analyst considered adding on-going funding to the AGRC both in response to this intent language and as a result of the agency's building block request. However, due to funding constraints, the Analyst was unable to recommend increased appropriations, as discussed in section 3.3.

The 1998 Legislature authorized the following intent language related to Public Safety radio and microwave in Senate Bill 1, Item 64, 1998 General Session:

It is the intent of the Legislature that the Division of Information Technology Services (ITS) use up to \$145,300 from retained earnings in FY 1999 to fund shared State and local public safety radio and microwave services. In addition, ITS should prepare a plan to eliminate this subsidy by FY 2002. It is acknowledged that this may require additional funding in the 1999 session of the Legislature.

The agency has provided the following response:

“ITS chose not to request additional funding for local public safety radio and microwave due to the fact that UCAN is in the process of positioning itself for delivery of new public safety radio service in an eight county area along the Wasatch Front. This will eliminate the need for funding to ITS except in rural areas. Any funding request needed by ITS is being deferred until FY2001 when the need will be clearly understood.”

The 1998 Legislature authorized the following intent language related to the Automated Geographic Reference Center in House Bill 3, Item 40, 1998 General Session:

It is the intent of the Legislature to appropriate to the Automated Geographic Reference Center the amount of \$200,000 to support

rural government acquisition of geographic data and integration systems. Distribution of funds by the Automated Geographic Reference Center will be based on recommendations developed after consultation with the Rural Partnership Board and the Utah Association of Counties, and the needs of the Twenty-first Century Communities Program.

The agency has provided a response which includes the following:

“The 1998 Legislature recognized that although many benefits to the State can be derived by GIS implementation in rural areas, many rural governments do not have the resources to implement the technology. The Legislature therefore appropriated \$200,000 to the Automated Geographic Reference Center (AGRC) for the Utah Rural Government Geographic Information Systems Assistance Program. The intent of the Program is to encourage and support rural counties as the coordinating entity for GIS implementation and integration within their area. This intent must be balanced by the need for the effective use of public funds for programs which are consistent with, and will ultimately contribute to development of a statewide GIS effort.

“This Program will:

- 1) assist rural governments in developing capacity to implement GIS;
- 2) create data for counties, the State, and our citizens;
- 3) develop an infrastructure for a more informed public and better information to decision-makers.

“Nineteen of the twenty-five eligible counties (third class through sixth class counties) submitted proposals, which met the Program Announcement requirements, were technically sound, would benefit the State's citizens well beyond the individual county's borders, and were worthy of funding.

“After evaluating the proposals, the evaluation committee had to make an extremely difficult decision about distributing the limited funds available. Meetings with the key Legislators of this initiative indicated there was a desire on their part to help counties least able to implement GIS on their own. The committee concentrated on those counties that currently have not implemented any GIS, then on those in the very beginning stage of implementation that indicated a high need for assistance to continue. All those funded were considered to have high potential for demonstrating the value of this program to the Legislature and elected officials in their counties.

“Counties receiving full funding were Beaver, Daggett, Morgan, Piute, Sanpete, and Sevier and those receiving half-funding were Box Elder, Carbon, Summit, and Wayne.”

3.0 Programs: Information Technology Services (ITS) Appropriated Items

3.1 Emergency Service Telephones

Recommendation

The Analyst recommends providing base funding equal to that appropriated in FY 1999 for Emergency Service Telephones.

	FY 1998	FY 1999	FY 2000	
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$0	\$15,000	\$15,000	\$0
Total	\$0	\$15,000	\$15,000	\$0
Expenditures				
Current Expense	\$0	\$15,000	\$15,000	\$0
Total	\$0	\$15,000	\$15,000	\$0

Summary

1998 General Session Senate Bill 221 “imposed an emergency services telephone charge of 10 cents per month on each switched access line and each revenue producing radio communications access line that is subject to an emergency services telephone charge.” The fee is collected to fund “911” access and the Poison Control Center. 1998 General Session House Bill 3 appropriated \$15,000 directly to ITS to cover this charge for State government entities.

3.2 Public Safety Radio and Microwave

Recommendation

The Analyst recommends continued use of Internal Service Fund revenues for rural county public safety radio in FY 2000.

	FY 1998	FY 1999	FY 2000	
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$145,300	\$0	\$0	\$0
Dedicated Credits	0	0	145,300	145,300
Retained Earnings	0	145,300	0	(145,300)
Total	\$145,300	\$145,300	\$145,300	\$0
Expenditures				
Current Expense	\$145,300	\$145,300	\$145,300	\$0
Total	\$145,300	\$145,300	\$145,300	\$0

Summary

In 1992, the Public Safety mobile communications system was consolidated within ITS. At that time, the entire program became an Internal Service Fund, with the exception of \$145,300 to be paid from the General Fund for certain counties. In FY 1999, the Legislature directed ITS to use retained earnings to fund this activity, and develop a plan to phase-out the General Fund subsidy. ITS’ Internal Service Fund request included dedicated credits for this activity in FY 2000.

3.3 Automated Geographic Reference Center

Recommendation

To remain within given budget constraints, the Analyst recommends flat base funding for the Automated Geographic Reference Center (AGRC) in FY 2000.

	FY 1998	FY 1999	FY 2000	
Financing	Actual	Estimated	Analyst	Difference
General Fund	\$376,600	\$576,600	\$376,600	(\$200,000)
Federal Funds	207,100	125,000	150,000	25,000
Dedicated Credits	664,500	699,500	739,500	40,000
Transfers	0	396,400	0	(396,400)
Total	\$1,248,200	\$1,797,500	\$1,266,100	(\$531,400)
Expenditures				
Personal Services	\$579,000	\$416,600	\$418,100	\$1,500
In-State Travel	8,000	0	0	0
Out-of-State Travel	9,100	0	0	0
Current Expense	323,700	561,200	459,200	(102,000)
Data Processing	295,400	764,800	307,400	(457,400)
DP Capital	17,700	41,100	64,800	23,700
Pass-Through	15,300	13,800	16,600	2,800
Total	\$1,248,200	\$1,797,500	\$1,266,100	(\$531,400)

However, the Analyst recognizes the value of accurate geographic information for a vast number of applications. The Analyst thus encourages AGRC to pursue federal funds, increased dedicated credits as authorized by Utah Code 63A-6-202(3)(b), and other innovative financing arrangements to fulfill its mission.

Summary

The Automated Geographic Reference Center (AGRC) was formally created as an operating unit of the Division of Information Technology Services (ITS) by Utah Code 63A-6 Part 2 in 1993. It is mandated to provide geographic information system services to State agencies, federal government, municipalities, and private persons through the creation of a standardized and integrated State Geographic Information Database (SGID). The Center has received a direct appropriation since 1984, but is authorized, through ITS, to set fees for its services.

Geographic information is useful in numerous government applications, including natural resource management, infrastructure development and maintenance, and the establishment of political boundaries. It is also valuable in the private sector for activities such as commercial and residential development, marketing, and delivery/distribution.

A Geographic Information System (GIS) uses computers to integrate like geographic information “horizontally” across large areas – in the case of the AGRC, across the State of Utah. GIS also integrates data “vertically” allowing users to cross-reference multiple sets of data for a given geographic region – for instance, allowing a user to easily identify the roads, hospitals, convenience stores, and elected officials for his or her neighborhood. The integration of geographic information increases its value exponentially.

The AGRC continues to collect and integrate geographic information from numerous sources into a common GIS, the State Geographic Information Database. SGID is available on-line at <http://www.its.state.ut.us/agrc/>.

In FY 1999, AGRC received \$200,000 in one-time appropriations through House Bill 3 to support rural government acquisition of geographic data. An additional \$396,400 was transferred to AGRC from other divisions within the Department of Administrative Services.

4.0 Tables: Information Technology Services (ITS) - Appropriated Items

	FY 1996	FY 1997	FY 1998	FY 1999	FY 2000
Financing	Actual	Actual	Actual	Estimated	Analyst
General Fund	\$1,155,300	\$621,900	\$521,900	\$591,600	\$391,600
Federal Funds	0	228,000	207,100	125,000	150,000
Dedicated Credits	0	255,200	664,500	699,500	884,800
Retained Earnings	0	0	0	145,300	0
Transfers	0	51,000	1,393,500	396,400	0
Total	\$1,155,300	\$1,156,100	\$2,787,000	\$1,957,800	\$1,426,400
Programs					
Emergency Services Telephone	\$0	\$0	\$0	\$15,000	\$15,000
Public Safety Radio and Microwave	595,300	145,300	145,300	145,300	145,300
Automated Geographic Reference Center	560,000	1,010,800	1,248,200	1,797,500	1,266,100
Total	\$1,155,300	\$1,156,100	\$1,393,500	\$1,957,800	\$1,426,400